

# Revised 2011/12 Budget Share

## Clanfield Junior School

DfE No. 2040

South East

### A. Number on Roll (including pupils in SEN Resourced Provision)

	January 2011 Number on Column 1
Reception	0
Year 1	0
Year 2	0
Year 3	59
Year 4	67
Year 5	60
Year 6	73
<b>Totals</b>	<b>259</b>

### B. Staffing

	Per pupil element £	Other factors £	Total £
a) Teacher Staffing	437,275	44,333	481,608
a (i) PRP & Threshold Transitional Funding (2/3 of Loss/Gain)		337	337
b) Split Site / Federated Teaching		0	0
c) Small School Factor		0	0
d) New School Allowance		0	0
e) Small School Salary Adjustment		3,231	3,231
f) Personalised Learning	6,812	15,457	22,269
<b>Teacher Staffing Subtotals</b>	<b>444,087</b>	<b>63,358</b>	<b>507,445</b>
g) Support and Administrative Staff (includes further funding for PPA)	99,288	27,450	126,738
h) Minority Ethnic Weighting		882	882
i) Split Site / Federated Non-Teaching		0	0
j) Early Years Class Assistants	0	0	0
k) Caretaking and Cleaning	14,046	24,598	38,644
l) Midday Supervision	13,266	2,049	15,315
m) Nursery Unit Flat Rate		0	0
<b>Other Staffing Subtotals</b>	<b>126,600</b>	<b>54,979</b>	<b>181,579</b>
<b>Staffing Totals</b>	<b>570,687</b>	<b>118,337</b>	<b>689,024</b>

	Per pupil element £	Other factors £	Total £
<b>C. Premises</b>			
a) Grounds Maintenance	7,961	0	7,961
b) Energy	4,900	6,594	11,494
c) Rents		0	0
d) Rates		20,892	20,892
e) Water	1,282		1,282
f) Sewerage	3,023		3,023
g) Refuse	282		282
h) Repairs and Maintenance	1,901	2,556	4,457
<b>Subtotal excluding rates</b>	<b>19,349</b>	<b>9,150</b>	<b>28,499</b>
<b>Premises Totals including rates</b>	<b>19,349</b>	<b>30,042</b>	<b>49,391</b>
<b>D. Supplies and Services</b>			
a) Main Purchasing Allowance	28,202	4,009	32,211
b) Educational Visits	1,230		1,230
c) Free School Meals and Minority Ethnic Supplement		335	335
d) Initial Equipping Allowance		0	0
e) Reorganisation Allowance		0	0
f) Temporary Classroom Allowance		0	0
g) Split Site / Federated Allowance		0	0
h) Telephones	570	192	762
i) Staff Travel and Recruitment	622		622
j) Swimming Programme	1,401		1,401
k) Other Travel		0	0
l) Support Staff Training	96	80	176
m) School Improvement	6,382	10,117	16,499
n) Bank A/C Interest Deduction		0	0
<b>Supplies and Services Totals</b>	<b>38,503</b>	<b>14,733</b>	<b>53,236</b>
<b>E. Special and Additional Educational Needs</b>			
a) SEN Staffing (all pupils)	1,627	25,173	26,800
b) SEN Resourced Provision		0	0
c) Social Deprivation Funding		0	0
d) Turbulence - no supplement		0	0
e) Service Family Funding		415	415
f) Additional Deprivation Funding		0	0
<b>Special and Additional Educational Needs Total</b>	<b>1,627</b>	<b>25,588</b>	<b>27,215</b>

<b>F. Management Partnership/Fair Funding</b>	Per pupil element £	Other factors £	Total £
a) Caretaking and Cleaning Management		1,237	1,237
b) Hampshire Teaching and Leadership College	285	347	632
c) Financial services		1,343	1,343
d) Information Technology	238	2,286	2,524
e) Inspection and Advisory Support	1,961	1,136	3,097
f) Legal Services	96	54	150
g) Long Term Sickness and Maternity	5,760		5,760
h) Music	6,033		6,033
i) Repair and Maintenance	6,791	12,670	19,461
j) Personnel Services	2,284	0	2,284
k) Treasurer's Services	435	143	578
l) Payroll Services	1,494	375	1,869
m) Admissions	0	0	0
n) Insurance	3,756	3,250	7,006
o) Redeployment & Protected Salaries		0	0
p) School Library Service	1,456	613	2,069
q) School Meals	2,336	9,986	12,322
<b>Management Partnership Total</b>	<b>32,925</b>	<b>33,440</b>	<b>66,365</b>

### Summary of Formula Allocations

	Per pupil element £	Other factors £	Total £
<b>B. Staffing</b>			
<b>Teacher</b>	444,087	63,358	507,445
<b>Other</b>	126,600	54,979	181,579
<b>C. Premises excluding Rates</b>	19,349	9,150	28,499
<b>Rates</b>		20,892	20,892
<b>D. Supplies and Services</b>	38,503	14,733	53,236
<b>E. Special and Additional Education Needs</b>	1,627	25,588	27,215
<b>F. Management Partnership</b>	32,925	33,440	66,365
<b>G. Growing Schools Funding</b>		0	0
<b>H. Real Term Protection</b>		0	0
<b>I. Extra under Minimum Funding Guarantee</b>		1,873	1,873
<b>Revised 2011/12 Formula Allocations Total</b>	<b>663,091</b>	<b>224,013</b>	<b>887,104</b>

**J. Supplementary Funding at 0.3%** **2,661**

<b>REVISED 2011/12 BUDGET SHARE TOTAL</b>	<b>£889,765</b>
<b>Nursery Funding</b>	<b>£0</b>
<b>Pupil Premium allocation outside budget share (does not include Children in Care):</b>	
Deprivation - 17 pupils eligible for free school meals	<b>£8,296</b>
Service Children - 4 service family pupils	<b>£800</b>
<b>ISA Funding included in Non Staffing totals</b>	<b>£1,441</b>

**School Specific Data Used in Calculations**

<b>a) Average Salary 2011/12</b> (line B.e.)	School : £36,829	County : £35,885	
<b>b) Floor Area</b> (lines B.k., C.b.h., F.i.)	(i) Buildings area		Square metres 1,984
	(ii) Kitchen area		96
	(iii) Youth area		0
	(iv) Pool area		260
	(v) Net area (i)-(ii)-(iii)+(iv)		<u>2,148</u>
	(vi) Mothballed area		0
<b>c) Rates</b> (line C.d.)	(i) Payment 2010/11	£19,976	1.
	(ii) Rateable values	£48,250	
	(iii) Rates due 2011/12	£20,892	
<b>d) Initial Equipping Places</b> (line D.d.)			0
<b>e) Reorganisation Places</b> (line D.e.)			0
<b>f) Transport Factors</b> (line D.k.)	Deficiency :	0	Distance : 0
<b>g) Minority Ethnic Pupils</b> (lines B.i. and D.c.)			12
<b>h) Service Family Pupil Numbers</b> (line E.e.)			4
<b>i) Free School Meals Pupils, January 2011</b> (lines D.c., E.a., F.q.)	Infant	Junior	Total
	0	17	17
<b>j) Average Number of Meals Produced Daily</b> (line F.q.)			104
<b>k) Index of Multiple Deprivation Score</b> (line E.c.)			28,496
<b>l) SEN Propensity Results</b> (line E.a.)	(i) Number of Unit A pupil units		9.00
	(ii) Number of Unit B pupil units		17.86
	(iii) Number of Unit C pupil units		0.00
<b>m) Additional Deprivation Funding</b> (line E.g.)	Deprivation Threshold Percentage		1.0%
	Additional Deprivation Score		3.3
<b>n) Low Attainment Pupil Numbers</b> (line B.f.)	(i) Foundation Stage Profile for KS1		0.0
	(ii) Average Point Score for KS2		27.0
<b>o) Leading Teachers Indicator</b>			£0
<b>p) Every Child a Reader Indicator</b>			No
<b>q) Every Child Counts Indicator</b>			No
<b>r) School Improvement factors</b>	(i) Ofsted rating		Satisfactory
	(ii) Level of Progress, number of key stage 2 achieving an average point score (APS) of 27 or less		49
	(iii) Level of Progress, number of key stage 2 achieving less than APS 27 based upon KS2 teacher assessment results		0
	(iv) Level of progress, number of key stage 1 achieving APS of 12 or less		0
<b>s) Minimum Adjusted Budget Share for 2011/12</b>			£859,605
<b>t) Growing schools funding, number of eligible pupils</b>			0
<b>u) Mainstreaming of Grants - Baseline 2010/11</b>	(i) School Development Grant (SDG) - (this does not include AST Funding)		£22,636
	(ii) School Standards Grant (SSG)		£43,800
	(iii) School Standards Grant (Personalisation)		£5,877
	(iv) 1 to 1 Tuition		£8,740
	(v) National Strategy - (does not include targeted element or every child programmes)		£4,085
	(vi) School Lunch Grant		£2,513
	(vii) Ethnic Minority Achievement Grant (EMAG)		£192
<b>v) PRP &amp; Threshold Actuals 2009/10</b>			£26,125
<b>w) PRP &amp; Threshold Total Transition</b>			-£505

October 2011

Revised 2011/12 Budget Share

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**Allocation from Local Officers fund in respect of excess cleaning and caretaking costs :**

**£0**

**Revision of :**

From

To

1. Supplementary Budget Share Funding 0.3%